

Mountain Home VA Medical Center

UTVA Report

September 2012

Hospital Current Budget

1. Significant personnel additions/losses

In April 2012, Secretary of Department of Veterans Affairs Eric K. Shinseki announced that the department would add approximately 1,600 mental health clinicians nationwide to its existing workforce of 20,590 mental health staff as part of an ongoing review of mental health operations. Mountain Home VA Medical Center was identified to add twenty-eight mental health providers. Currently we have selected and notified all twenty-eight new providers, eleven of which are currently onboard and five others have established start dates. We are diligently working to complete all regulatory requirements to have the remaining twelve providers onboard prior to September 30, 2012.

2. Cost Efficiency Updates

Planned efficiency measures include: in-house invasive cardiac catheterizations; expansion of sleep studies; better control of fee appointments; reducing inappropriate pharmaceuticals; reduction in beneficiary travel and bed management.

3. Significant Budget fluctuations

- MCCF – insurance reimbursements vary from year to year depending on the economy, those that have insurance that is billable and changes in the payment policy of the insurance companies. In FY 11, we saw significant decrease from FY 10 (\$4.7M) and during FY 12 our collections increased to \$25.8M (estimated collections, an increase of \$2.4M compared to FY 11).
- Special purpose funds vary from year to year and requirements/guidelines tied to the funding can be an obstacle in predicting expenses.
- Special purpose programs from prior years that are not funded in future years, but requirements remain to carry on the unfunded mandates, presents obstacles.

Budget fluctuations due to expenses:

- The aging population of our veteran creates additional workload and expense. Also more do not have insurance. There is also a decrease in Veterans with private insurance and an increase in service connected Veterans because of changes of eligibility for care.
- Loss of specialized doctors, i.e. radiation oncologist, will require fee basis costs which are more expensive.

Status of Veteran Wait List

- Primary Care (main Facility) – 0
- Primary Care (each Clinic) – Knoxville – 91
- PTSD – 0
- Homemaker Program – 177
- Adult Day Health – 8
- Mental Health – 40

- OIF/OEF Clinic – 0
- Women's Clinic – 0

Patient Satisfaction

1. Current Rating (Overall Rating)

- Mountain Home exceeds patient satisfaction goals in all areas
- Inpatient - 76.3 % (national average-61.3%)
- Outpatient - 57.8 % (national average-52.7%)

2. Current Strengths

- Engaged leaders and responsive staff
- Patient Advocacy/Service Partner Program
- Service Excellence Committee
- Compassionate Staff
- High quality and safe care

3. Opportunities for Improvements

- Access/wait time (outpatient)
- Effective communication
- Engaging Veterans in setting their own health care goals
- Eligibility restrictions

4. Process to reach/ maintain goals

- Feedback from Veterans/Staff
- Patient Satisfaction Surveys
- Service Excellence Committee
- Data Analysis Workgroup
- Patient Services Executive Board
- Reward/recognition for excellent customer service
- Valet Parking

Continuing Facility Improvements

1. Current Construction Updates

- Patient Privacy Phase II on C-1, Bldg 200 (convert all patient bedrooms to private rooms and bath). Cost: \$4,274,000, Status: Construction is 75% complete; Estimated Completion: October 2012.
- Replace Traction Elevators – Bldg. 200 (main hospital). Cost: \$1,487,722, Status: Construction is 45% complete; Estimated Completion: December 2012.
- Renovate Dialysis. Cost: \$414,340, Status: Construction is 0% complete; Estimated Completion: October 2012. Dialysis is in the process of being moved to a temporary location while construction is in progress. The Contractor is finalizing the design.
- Sevier County Community Bases Outpatient Clinic. Status: Construction is 99% complete; Estimated Completion: Early September 2012. Interior construction is complete with the exception of some minor punch list items. Landscaping, including the flag pole, is underway. Furniture installation will be completed next week.

2. Upcoming Construction Plans

- Renovate Cultural Living Center (CLC) For Cultural Changes Phase III, Cost: \$800,000, Status: In contracting; Estimated Completion: 2013.
- Emergency Department Expansion – Bldg. 204, Cost: \$3,274,000. Status: In design phase; Estimated Completion: Design - August 2012, Summary of Work: 95% design drawings in review.

Community Based Outpatient Clinics

- Sevier County Community Based Outpatient Clinic (CBOC) is scheduled to see their first patient Monday, September 16, 2012 and a ribbon cutting for the facility is scheduled, Tuesday, September 17th. The clinic will provide primary care and mental health counseling with two Primary Care teams providing service to Veterans. The maximum number of patients for this clinic is 2,300. Initially the clinic will provide care to Veterans who are already enrolled in our Mountain Home VA Healthcare System and wish to transfer to Sevier County.
- Campbell County was identified in 2008 as an underserved area needing a community based outpatient clinic. Mountain Home received funding through the Rural Health Initiative for this proposed clinic. Currently we are awaiting our contracting service to submit a newspaper ad for bid proposal for property to lease space for one Primary Care Team. There are currently over 6,500 Veterans currently enrolled in the county and surrounding county area receiving VA care. If the bid solicitation goes well, we anticipate the built out of an existing site to start in FY13.
- The Community Based Outpatient Clinics are meeting the needs of bringing healthcare closer to home for our Veterans. We need additional space at all clinic sites for expansion except for the Rogersville CBOC.

Upcoming/Current Activities or Events

- 1- Quarterly current events-none
- 2- Upcoming events
 - Ribbon cutting for Sevier County CBOC on September 18, 2012 at 10:00 a.m.
 - Veterans Day Program-November 9, 2012 at 1:00 a.m.
- 3- Congressional Activities- none

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